

Row #	Ongoing General Fund	One-time General Fund	Total Funds	Base Total Funding/ Fund Balance	Item Name and Description	Requires Other Changes?	FTEs	Scheduled Presentation Date	Date Accepted by Subcommittee	Appropriation Unit
	\$ (11,593,200)	\$ (9,036,300)	-1% of all State funds		Budget Reduction Options Staff List					
Notes: 1. Changes start July 1, 2021 unless otherwise noted. 2. Items highlighted in green have been approved by the Subcommittee. 3. All significant changes since the prior version are marked with <u>underline</u> for additions or strikeout for deletions.										
4	\$ (102,500)	\$ -	\$ (102,500)	\$ 102,500	DOH - Fund Statewide Enforcement of Food Sanitation Rules With Local Fees - This item takes the equivalent of a \$5 fee on all food serving permits statewide to continue providing technical assistance, statewide standardization, and ensuring each of the State's 13 local health department's enforcement of the minimum rules of sanitation for restaurants meets or exceeds minimum statewide enforcement standards. The funding would be reduced from the State's block grant funding for performance measures to local health departments. The fee could be collected by local health departments to offset the revenue loss from approximately 12,000 restaurants, 5,000 temporary events, 1,000 food trucks, and 3,200 pool permits. Health: "The Department opposes this fee. This would cause additional administrative burden to both the Department and Local Health Department's. This would require the Department and 13 County Local Health Departments to assess additional fees, collect and monitor revenue, reconcile, and transfer funds."	UCA 26-15-8	0	1/21/2021		LEH
5	\$ -	\$ (150,000)	\$ (300,000)	\$ 800,000	DOH - Utah Produce Incentives / Double Up Food Bucks - Remove \$150,000 one-time in FY 2021 from this appropriation due to \$162,500 unspent funds in FY 2020. Health: "The unspent amount is a reflection of the impacts of the COVID-19 pandemic which prevented the program from being fully implemented in FY20. It is expected that the program will fully spend out all funds in FY21." Rep. Handy RFA: "Utah began offering produce incentives through the SNAP produced incentive program, Double Up Food Bucks at Utah Farmer's Markets in 2015 as a way to help low-income families buy healthier food, support local farmers and stimulate local economies. The program matches SNAP benefits, up to \$10 per market day, for purchasing fruits and vegetables at farmers' markets and farm stands."	No	0	1/21/2021	10/19/2020	LEJ
6	\$ -	\$ (100,000)	\$ (100,000)	\$2,070,000	DOH - Repayment of State Loan to Start Medical Cannabis - The Legislature provided \$4.5 million one-time General Fund to pay for start up costs for medical cannabis. This assumes that Health could pay back \$100,000 in FY 2021 from fee revenues. Health: "Due to higher costs as a result of HB425 and SB121 the Cannabis Program is not projecting a surplus this year and does not anticipate the ability pay back any funds in SFY2021."	No	0	1/27/2021		5820
7	\$ (1,712,200)	\$ (856,100)	\$ (4,500,000)	\$ 59,300,000	DOH - All Provider Assessments to Contribute 3% to Administrative Costs - This item requires all Medicaid provider assessments to contribute 3% revenue for administrative costs retroactive to January 1, 2021. The nursing assessment pays 3% while the hospital provider assessment paid 0% in FY 2020 and the ambulance service provider assessment paid \$20,000 or 0.5% in FY 2020. By allowing 3% administration for all assessments this could replace \$1,712,200 in General Fund for Medicaid administration based on revenue forecasts for FY 2021. The total funds reduction of \$4.5 million represents a 2.5% decrease in rates paid to hospital and ambulance service providers. This loss could partially be offset by increasing the assessment collected rather than redirecting current assessment dollars.	UCA 26-37a & 26-36d, federal approval	0	1/27/2021		LGB

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8	\$ (309,500)	\$ -	\$ (628,500)	\$ 70,000,000	DOH - Remove 20% Rate Enhancements for Urban Oral Surgeon and Dentists - Since FY 1998, urban oral surgeons and dentists can receive a 20% increase by being willing to see more than 100 distinct Medicaid members annually. This item ends that 20% rate enhancement. Between FY 2015 and FY 2020 all dentists received total rate increases of over 21%. A prior issue brief available at https://le.utah.gov/interim/2013/pdf/00002603.pdf concluded that dentist participation in Medicaid increased between FY 2008 and FY 2012. The number of dentists licensed to practice in Utah has grown 40% from 2,431 in 2012 to 3,402 in 2020. The number of dentists licensed as Medicaid fee-for-service providers has increased from 2012 to 2019 by 11% or 85 providers from 781 to 866. Health: "This rate reduction...would trigger an access to care evaluation by CMS [Centers for Medicare and Medicaid Services]...It is unlikely that CMS would approve such a cut given where Medicaid dental rates are so much lower than commercial rates." This item is dependent upon "DOH - Shift Medicaid Managed Care Dental to State-run Fee-for-Service" being taken first. The impact has been updated for new enrollment consensus forecast from June 2020.	Federal approval	0	1/27/2021		LIB
9	\$ (1,366,900)	\$ -	\$ (4,140,000)	\$ 5,682,500	DOH - Have the U Pay the State Match for Graduate Medical Education - Graduate Medical Education funds help offset some of the costs of residency programs such as stipends and costs of supervisory personnel. The funding goes to hospitals owned by the following groups (1) 75 % to University of Utah to support 51 residents, (2) 24% to Intermountain Healthcare, and (3) 1% to others. This would end state funding for this program for the University of Utah's program. If the University of Utah wanted to annually provide \$1.4 million, then it could because it is government-owned and continue to receive \$4.3 million for this program.	Federal approval	0	1/27/2021		LIF
10	\$ (1,199,500)	\$ -	\$ (3,392,800)	\$ (27,140,000)	DOH - Eliminate State Funded Disproportionate Share Hospital Payments - Government-owned hospitals that serve a disproportionate share of Medicaid and uninsured patients receive Disproportionate Share Hospital Payments. The intent of the payments is to offset some of the hospitals' uncompensated costs in serving these individuals. This would end all General Fund for this program, a 13% ongoing reduction to the program and have all remaining payments go to those facilities that provided the match (such as the University of Utah). Government owned hospitals could provide more match to receive payments. Any funding not claimed could go to the University of Utah teaching hospital if match was provided.	Federal approval	0	1/27/2021		LIF
11	\$ (1,580,000)	\$ -	\$ (4,880,000)	\$ 10,900,000	DOH - Reduce Eligibility for 130 Breast and Cervical Cancer Clients, Change Income Max 250% FPL to 138% FPL - This reduction ends special Medicaid coverage for about 130 clients with breast and cervical cancer with incomes from 138% up to 250% of the Federal Poverty Limit (FPL). These higher income individuals would be immediately eligible for coverage via the federal health insurance exchange or employer-based coverage and both would have higher copays compared to Medicaid.	Federal approval	0	1/27/2021		LIM
12	\$ (1,590,600)	\$ (130,000)	\$ (4,820,300)	\$ 44,800,000	DOH - Shift Medicaid Managed Care Dental to State-run Fee-for-Service - End managed care for dental services in Medicaid. The saving are from the State no longer paying a 9% administrative payment for dental claims and rolling back a rate increase starting in FY 2020 to be actuarially certified. Costs to the State to run the program are included in this savings figure and are \$157,000 total funds (\$78,500 General Fund). There is also a one month one-time savings for the shift to delayed billing rather than prospective monthly payments. This change impacts approximately 171,000 Medicaid clients in FY 2021.	Federal approval	1.5	1/29/2021		LIB

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13	\$ (13,800)	\$ (13,800)	\$ (13,800)	\$ 313,800	DOH - Unspent Funds for Rural Physicians Loan Repayment Assistance - Rural Physicians Loan Repayment Assistance programs has annually not been able to spend \$169,000, \$336,700, \$289,900, and \$172,00 annually from FY 2017 through FY 2020. Even with funding all new applications the ongoing spending will be \$300,000 starting in FY 2021 vs \$313,800 ongoing General Fund. Health estimates that there will be no one-time savings available due to the retained nonlapsing balances. Health "plans to: 1) increase awards from \$30,000 to \$50,000 to improve Rural Physicians' Loan Repayment Program's competitiveness with other state and federal programs for physicians and with neighboring states; 2) increase one-year extension awards from \$15,000 to \$25,000; and 3) increase outreach to rural hospitals on the program to spend its full ongoing appropriation in future years. In addition, a significant portion of what appears as unspent obligations is actually funding that is obligated in contracts. The Department enters into 2-year contracts with the participating physicians, and only one payment is made each year, consistent with program guidelines. Even though the funds are committed to a provider in a service contract, this gives the appearance that the funding has not been spent."	No	0	2/1/2021		LCB
14	\$ -	\$ (8,500)	\$ (8,500)	\$ 220,000	DOH - Maternal Mental Health Support - Remove \$8,500 one-time in FY 2021 to reflect the actual spending level from FY 2020. Health: "Unspent funds were a result of COVID-19 with visits and trainings (7 to 10) being cancelled the last quarter of fiscal year 2020. Funds in FY 2021 and FY 2022 are being used to enhance the website, promotional activities, and survey of providers. COVID-19 is also negatively impacting maternal mental health and all resources available are needed." Rep. Dailey-Provost RFA: "Support recommended programs for improving outcomes for women suffering from prenatal and postpartum depression."	No	0	2/1/2021	10/19/2020	LFD
15	\$ (177,600)	\$ -	\$ (177,600)	\$ 177,600	DOH - Reduce Assistance to Persons With Bleeding Disorders - This reduction ends all ongoing funding for the Assistance to Persons with Bleeding Disorders Program which makes grants available to assist persons with bleeding disorders with the cost of obtaining services for hemophilia or the cost of insurance premiums for coverage of services. The program served 29 individuals in FY 2020. With the expansion of Medicaid to more low income adults in Utah, some of these individuals may now qualify for Medicaid. Thirteen of the 29 clients served reported incomes below 200% of the Federal Poverty Level.	UCA 26-47-103	0	2/1/2021		LFE
16	\$ (138,500)	\$ (260,400)	\$ (278,600)	\$ 697,700	DHS - Travel Savings from Pandemic-Related Changes - DHS has reduced in-state and out-of-state travel for usual duties, training, and conferences due to the pandemic. In addition to estimated savings for FY 2021, the department anticipates that a portion of previous travel will not resume, due to identifying greater efficiencies with virtual meetings and trainings. Some travel will resume, such as caseworker and licensing visits and required hands-on training. These savings are spread across the department.	No	0	1/22/2021		Multiple
17	\$ -	\$ (313,200)	\$ (313,200)	\$ 1,219,800	DHS - Reduced Usage of Aging Waiver - The Medicaid Aging Waiver supports older adults who meet income and other eligibility criteria and would qualify for nursing home care under Medicaid. These in-home supportive services allow older adults to postpone institutional placement. With the pandemic, fewer clients have been assessed and are comfortable allowing service providers into their home. This item captures the savings from 101 fewer clients being served in FY 2021. In FY 2020, the program served 539 total clients.	No	0	2/1/2021		KKE
18	\$ (654,500)	\$ -	\$ (654,500)	\$ 10,882,000	DHS - Reduce Administrative Staffing in Child and Family Services - This item would reduce administrative (non-case-carrying) staff at the state and region levels by 6%, for a total of 10 FTEs. This may impact areas such as: foster and kinship family in-person support, contract provider support, GRAMA request response, and implementation of the federal Families First Prevention Services Act.	No	-10	1/22/2021		KHA

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19	\$ (75,000)	\$ -	\$ (98,700)	\$ 2,130,400	DHS - Reduce Staffing in the Office of Quality and Design - Human Services recently consolidated contract and performance monitoring functions from various divisions in the Office of Quality and Design (OQD). The department has recently directed more resources there to improve performance monitoring and the number of staff have grown significantly. This item would reduce staffing by about 1 FTE out of 53 total FTEs, for a position that is currently vacant. Human Services reports that this item may lead to reduced contract monitoring.	No	-1	1/22/2021		KAK
20	\$ (300,000)	\$ 300,000	\$ (833,300)	\$ 1,599,400	DHS - Relocate from Dan Jones Building to State-Owned Space - The Office of Recovery Services (ORS) has occupied space in the Dan Jones building in Salt Lake City since 1994. It is one of the most expensive leases in the state at \$1.6 million annually and over \$22 per square foot. Before the current lease term ends on June 30, 2022, these ORS employees could be relocated to a state-owned building at about \$6.50 per square foot. ORS could also reduce its leased square footage significantly by allowing employees to telework to the extent possible. This item underestimates the potential cost savings due to uncertainty of the new location and one-time costs related to ORS security requirements. The Legislature may wish to assess if additional savings can be realized during the 2022 General Session.	No	0	1/22/2021		KGA
21	\$ (22,400)	\$ -	\$ (48,400)	\$ 113,100	DHS - Capture Lease Savings for St. George Office - The Office of Recovery Services (ORS) and the Division of Services for People with Disabilities (DSPD) have a lease for a St. George office through June 2026. They recently reduced the square footage and the cost of the lease, primarily due to expanded teleworking. This item shows the difference between the original cost and the new cost: \$13,400 for ORS and \$9,000 for DSPD from the General Fund.	No	0	1/22/2021 & 1/28/2021		KGC, KFB
22	\$ -	\$ (3,200,000)	\$ (9,904,000)	\$ 9,904,000	DHS - Return of Budget Shortfall Buffer for Division of Services for People with Disabilities (DSPD) - During the 2020 General Session, DSPD requested \$3.2 million one-time from the General Fund to meet an anticipated budget shortfall. Due to various efforts by DSPD to manage expenditures and other new funding provided by the Legislature to address needs related to the pandemic, DSPD did not expend these funds.	No	0	1/28/2021		KFD
23	\$ -	\$ (209,500)	\$ (209,500)	\$ 500,000	DHS - Recover Unspent Funds from the Developmental Center Dental Clinic - The Utah State Developmental Center (USDC) serves individuals with disabilities in an institutional setting. S.B. 123, Developmental Center Dental Clinic, 2017 G.S. provided \$500,000 in ongoing funding to develop a dental clinic at USDC to serve the specific dental needs of individuals with disabilities. This item captures the savings in FY 2021 from the time that the clinic was closed during the pandemic.	No	0	1/28/2021	10/19/2021	KFC
24	\$ (321,300)	\$ -	\$ (642,600)	\$ 10,040,700	DHS - Reduce Administrative Staffing in Services for People with Disabilities - This item would reduce state employees in administration and service delivery for the Division of Services for People with Disabilities by 7%, or about 8 FTEs out of 113 total FTEs. The department does not know the exact impact of most staffing reductions at this time; they would manage reductions through attrition to the extent possible and reexamine processes to minimize the impact to core functions and services.	No	-8	1/28/2021		KFA
25	\$ (180,000)	\$ -	\$ (180,000)	\$ 9,357,622	DHS - Increase Youth Telehealth Mental Health Services - About \$9 million from the General Fund is expended annually by Local Mental Health Authorities on youth mental health services. A recent telehealth pilot found that telehealth services cost 40% less than in-person services. This item captures the savings if 5% of youth mental health services are converted to telehealth.	No	0	1/26/2021		KBC

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26	\$ (615,100)	\$ -	\$ (615,100)	\$ 1,230,100	DHS - Reduce Funding for the Intoxicated Driver Rehabilitation Program - The Division of Substance Abuse and Mental Health distributes funds for this program to all counties based on population. Counties must use the funds only as follows: to compensate agencies that provide treatment to individuals convicted of Driving Under the Influence (DUI), to operate licensed alcohol or drug rehabilitation programs, and to provide education, assessment, and supervision to DUI offenders. In FY 2020, 28% of offenders who received DUI education were subsequently convicted of at least a second offense, suggesting that the program has limited effectiveness. This item would reduce the funding in half.	No	0	1/26/2021		KCF
27	\$ (777,400)	\$ -	\$ (777,400)	\$ 4,752,200	DWS - Decrease General Assistance (GA) Program Funding to Match Current Caseload - This item reduces funding to match current caseload for the GA Program, which provides time limited cash assistance and case management services to low-income single adults and married couples who provide evidence of a physical or mental health impairment that prevents basic work activities in any occupation and have no dependent children residing with them 50% or more of the time. This reduction would not affect services unless caseloads continue to increase: there was \$777,400 in unspent funds in FY2020. Caseloads have declined every year since FY2015. Caseloads decreased from 1,746 in FY2019 to 1,614 in FY2020.	No	0	1/25/2021		NKA
28	\$ -	\$ (34,900)	\$ (34,900)	\$ 397,000	DWS - Operation Rio Grande Unspent Funds - At the Aug 20 meeting of the Social Services Appropriations Subcommittee, DWS reported on spending for ORG and indicated that \$397,000 remains in unspent funds. \$34,900 is uncommitted. ORG aims to improve public safety in the Rio Grande area of Salt Lake City and to minimize and prevent homelessness.	No	0	1/25/2021		NRA
29	\$ -	\$ (2,915,000)	\$ (2,915,000)	\$ 3,750,000	DWS - Redirect Special Administrative Expense Account Balances to Higher Priority Needs - Funds in the Special Administrative Expense Account (SAEA) consist of penalty payments for overpayments of Unemployment Insurance and earned interest. DWS estimates SAEA collections available for use at \$3.75 million for FY 2022. Approximately 22 percent of these funds, or \$835,000, will go towards collection costs associated with collecting the funds which are deposited into the SAEA, leaving \$2,915,000 available for legislatively-determined purposes. DWS recommends using these funds for job creation programs: \$75,000 for Project Strive, which provides one-on-one mentoring with blind peers and adults and opportunities for college and career preparation; \$450,000 to maintain the infrastructure for the apprenticeship online network and to support apprenticeship awareness activities; \$560,000 for ACE, which assists veterans and current military personnel in obtaining employment in the civilian job market; and \$500,000 for Workforce NOW to generate public awareness of tools and resources for gaining employment.	No	0	1/25/2021		Fund 1281
30										
31					Consensus Budget Reduction Items					
32	\$ (800)	\$ (800)	\$ (1,600)	\$ 3,200	DOH - End of Clearfield Building Lease - As of July 2020, the Department of Health stopped using a building in Clearfield for two FTEs. These two FTEs will now be in the main Health building in Salt Lake City. This reduction allows the department to keep half of the savings.	No	0	1/20/2021		LGC
33	\$ -	\$ (16,200)	\$ (32,400)	\$ 64,800	DOH - Savings From Changing to VoIP Phone System - The Department of Health will complete its phone system transition for all buildings to a VoIP (Voice over Internet Protocol) system by April year 2020. This change generates one-time savings in FY 2021 due to a reduction in the number of phone lines. This reduction allows the department to keep half of the savings.	No	0	1/20/2021		Many (see "Spread" tab)

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34	\$ (14,700)	\$ (14,400)	\$ (44,600)	\$ 4,520,000,000	DOH - Savings From Earlier Identification of X-Linked Adrenoleukodystrophy - "XALD [X-Linked Adrenoleukodystrophy] has an estimated population frequency of 2 to 3 cases per 50,000 births. Presymptomatic identification of individuals affected by XALD is possible through Newborn Screening (NBS). Treatment of individuals affected by XALD before the onset of symptoms will result in savings of \$350,000 to \$2,000,000 per case. The estimated cost of screening for XALD for each newborn is \$2.93. Based on 2015 Medicaid data indicating 31% of Utah births are Medicaid eligible and an assumption of cost coverage requirements by Medicaid for Medicaid eligible patients, would result in 15,233 babies or a total impact of \$44,633 annually. The seriousness of XALD is demonstrated by the fact that once symptoms manifest disease progression is irreversible ultimately leading to death around 4 to 8 years of age."	No	0	1/20/2021		LIM
35	\$ -	\$ (8,700)	\$ -	\$ 8,700	DOH - Use Balance in Cigarette Tax Restricted Account - Appropriate \$8,700 one-time in FY 2021 in exchange for General Fund to help fund the Medicaid dental provider rate increase. There is a \$8,700 balance in the Cigarette Tax Restricted Account that will remain unused until appropriated. UCA 59-14-204(5)(d) states "In determining how to appropriate revenue deposited into the Cigarette Tax Restricted Account that is not otherwise appropriated...the Legislature shall give particular consideration to enhancing Medicaid provider reimbursement rates and medical coverage for the uninsured."	No	0	1/20/2021		LIA
36	\$ (8,200)	\$ (2,600)	\$ (8,200)	\$ 1,370,000	DOH - Medicaid Paying Higher Share of All Payer Claims Database Costs - This reduction removes the General Fund portion that Medicaid will now be paying for the All Payer Claims Database due to enrollment increases primarily associated with expansion. "Using projections from Medicaid and SB 96, the cumulative portion of the APCD attributed to Medicaid is expected to increase by [0.5%] in 2021 to 21.8%, and by 0.6% in 2022 to 22.4%." For more information please see the report available at https://le.utah.gov/interim/2020/pdf/00003931.pdf .	No	0	1/20/2021		LAE
37	\$ -	\$ (42,400)	\$ (91,800)	\$ 1,410,000	DOH - Savings From Limited Travel for Six Months - Because of the stay at home directive beginning in March 2020, there are 5% one-time savings in FY 2021 compared to projected annual expenditures of \$1.4 million for in-state and out-of-state travel costs.	No	0	1/20/2021		Many (see "Spread" tab)
38	\$ (220,000)	\$ 220,000	\$ (220,000)	\$ 220,000	DOH - Maternal Mental Health Support End of Original Proposed Timeframe - The Legislature approved \$220,000 ongoing for Maternal Mental Health Support (reference https://cobi.utah.gov/2019/46/issues/13043) starting in FY 2020. The original request, see https://le.utah.gov/interim/2019/pdf/00001324.pdf , indicated the funding was only needed through FY 2022. This would end the funding at the end of FY 2022. Rep. Dailey-Provost RFA: "Support recommended programs for improving outcomes for women suffering from prenatal and postpartum depression."	No	0	1/20/2021		LFD
39	\$ (40,800)	\$ (40,800)	\$ -	\$ 10,900,000	DOH - Breast and Cervical Cancer Medicaid Expansion Services - The State has received the Medicaid expansion rate with 90% federal fund match for 78 breast and cervical cancer clients. About 78 clients transitioned midway through FY 2020 with the inclusion of clients with incomes from 101% to 138% of the Federal Poverty Level beginning in January 2020. This reduction takes the remaining full year savings not already realized in FY 2020 for all 78 clients.	No	0	1/20/2021		LIM
40	\$ (53,700)	\$ -	\$ (166,000)	\$ 332,000	DOH - Close Health Building Shift to Teleworking - Beginning July 2021 this item moves about 230 FTEs from the Highland Regional Building in Salt Lake City to the main Health Cannon Building. More space is now available due to the number of employees teleworking. Health: "We do believe that this building could be vacated by next summer." This reduction allows the department to keep half of the savings.	No	0	1/20/2021		LFA

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41	\$ (66,000)	\$ -	\$ (132,000)	\$264,000	DHS - Recover Unspent Funds from S.B. 241, Medical Benefits Recovery, 2018 G.S. - S.B. 241 provided ongoing funding for four FTEs at the Office of Recovery Services to conduct the expanded Medicaid collection efforts specified in the bill. The office has reported that they can likely fulfill the requirements of the bill with only two FTEs, so this item removes the funding for the other two FTEs that have not yet been employed.	No	-2	1/20/2021	10/19/2020	KGM
42	\$ (52,200)	\$ (32,000)	\$ (52,200)	\$150,000	DHS - Recover Unspent Funds from H.B. 120, Student and School Safety Assessment, 2019 G.S. - H.B. 120 provided funding for one FTE to liaise between the Division of Substance Abuse and Mental Health and school districts. This item captures one-time savings from a delay in hiring and ongoing savings from the difference between the appropriated amount and the actual salary paid to the FTE.	No	0	1/20/2021	10/19/2020	KBC
43	\$ -	\$ (99,300)	\$ (99,300)	\$99,300	DHS - Recover Unspent Funds from H.B. 393, Suicide Prevention Amendments, 2019 G.S. - H.B. 393 provided \$275,000 in ongoing funding for grants to health care facilities to implement telehealth psychiatric consultation programs, with the aim of supporting primary care providers who provide mental health treatment, particularly in areas of the State with insufficient mental health professionals. This item captures savings from the delay in the initial awarding of and contracting for the grant in the first year. The full ongoing amount will be spent in subsequent years.	No	0	1/20/2021	10/19/2020	1109
44	\$ -	\$ (217,800)	\$ (217,800)	\$ 454,300	DWS - Intergenerational Poverty Initiative - Unspent (nonlapsed) funds at June 30, 2020 from the \$454,300 one-time appropriation for county plans to support the Intergenerational Poverty Initiative provided in the 2019 General Session.	No	0	1/20/2021		NJD
45	\$ -	\$ (49,800)	\$ (49,800)	\$ 438,800	DWS - Homeless Health and Wellness Unspent Funds - Unspent (nonlapsed) funds as of June 30, 2020 for grants to homeless health and wellness agencies from the \$438,800 in unspent funds for the Homeless Health and Wellness Program nonlapsed into FY 2020.	No	0	1/20/2021		NSH
46	\$ -	\$ (59,700)	\$ (59,700)	\$ 59,700	DWS - Work is the Way Unspent Funds - Unspent (nonlapsed) funds at June 30, 2020 from the \$160,000 ongoing appropriation for the Work is the Way program, a restaurant and food industry training program targeted to underserved populations, including the homeless, refugees, and veterans.	No	0	1/20/2021		NSH
47	\$ -	\$ (777,400)	\$ (777,400)	\$ 4,752,200	DWS - General Assistance Unspent Funds - Unspent (nonlapsed) funds at June 30, 2020 from the \$4,752,200 ongoing General Fund appropriation for General Assistance, which provides time limited cash assistance and case management services to low-income single adults and married couples who provide evidence of a physical or mental health impairment that prevents basic work activities in any occupation and have no dependent children residing with them 50% or more of the time.	No	0	1/20/2021		NKA
48	\$ -	\$ (3,000)	\$ (3,000)	\$ 9,568,500	DWS - Weatherization Assistance Caseload Decline - Weatherization assistance helps reduce energy consumption and utility bills for low-income households. Weatherization halted services during the last month of Q3 and all of Q4 during FY2020 due to COVID-19, which had a significant impact on production. This reduction would account for further delays in services due to COVID-19 and eliminate the General Fund appropriation one-time in FY2021.	No	0	1/20/2021		NSN
43	\$ (11,593,200)	\$ (9,036,300)	\$ (20,629,500)		Grand Total - Budget Reduction Options	3	-19.5			
43	\$ (11,593,200)	\$ (9,036,300)	-1.0%	\$ 1,185,900,100	Proposed Reductions - General Fund					
21	\$ (8,390,800)	\$ (1,164,300)	-1.3%	\$ 630,731,000	Proposed Ongoing Reductions to the Department of Health					
14	\$ (2,425,000)	\$ (3,814,400)	-0.5%	\$ 448,744,200	Proposed Ongoing Reductions to the Department of Human Services					
8	\$ (777,400)	\$ (4,057,600)	-0.7%	\$ 106,424,900	Proposed Ongoing Reductions to the Department of Workforce Services					
	\$ -	\$ -	0.0%		Proposed Other Reductions					

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			Ongoing %		<u>Reduction Detail by Division in Health - Proposed General Fund Reductions</u>					
	\$ (8,200)	\$ (2,600)	-0.1%	\$ 7,476,200	Executive Director's Operations					
	\$ (102,500)	\$ (150,000)	-1.5%	\$ 16,791,400	Disease Control and Prevention (including Traumatic Brain Injury)					
	\$ -	\$ -	0.0%	\$ 2,137,500	Local Health Departments					
	\$ (451,300)	\$ 211,500	-0.9%	\$ 26,522,700	Family Health and Preparedness (including Children's Hearing Aid Program Account)					
	\$ (13,800)	\$ (13,800)	-8.8%	\$ 313,800	Rural Physicians Loan Repayment Assistance					
	\$ -	\$ -	#DIV/0!	\$ -	Primary Care Workforce Financial Assistance					
	\$ (1,713,000)	\$ (856,900)	-50.1%	\$ 5,125,200	Medicaid and Health Financing					
	\$ (6,102,000)	\$ (193,900)	-1.2%	\$ 547,249,000	Medicaid Services					
	\$ -	\$ -	0.0%	\$ 21,677,400	Children's Health Insurance Program					
	\$ -	\$ (158,600)			Other Reductions (usually impacting more than one division)					
			Ongoing %		<u>Reduction Detail by Division in Human Services - Proposed General Fund Reductions</u>					
	\$ -	\$ -	0.0%	\$ 15,738,500	Aging and Adult Services					
	\$ -	\$ -	0.0%	\$ 129,901,600	Child and Family Services					
	\$ -	\$ -	0.0%	\$ 11,910,500	Executive Director Operations & Office of Public Guardian					
	\$ (66,000)	\$ -	-0.5%	\$ 14,089,900	Office of Recovery Services					
	\$ (321,300)	\$ (209,500)	-0.2%	\$ 138,578,700	Services for People with Disabilities					
	\$ (847,300)	\$ (32,000)	-0.6%	\$ 138,133,200	Substance Abuse and Mental Health					
	\$ (1,190,400)	\$ (3,572,900)			Other Reductions (usually impacting more than one division)					
					How to Interpret this List					
					= accepted by Subcommittee with date noted in the column "Date Accepted by Subcommittee"					
					As always, members can propose to add anything new to the list (which will be added to the list if approved by committee vote).					
					Beginning on row 51, the percent reductions are shown by agency. Below those totals, the percent reductions for each division of the Department of Health and the Department of Human Services are shown.					